

DEPARTMENTAL BUDGET INFORMATION SENIOR CITIZENS (40)

MISSION

The mission of the Senior Citizens Department is to serve as an advocate, planning, research, monitoring and coordinating department, and to provide direct and indirect service, in order to ensure that senior citizen persons attain and/or maintain lifelong dignity and independence.

DESCRIPTION

By ordinance, the Mayor's Senior Citizens Commission serves as an advisory council to the Department. The Department's primary role is to facilitate the delivery of services and information to ensure the best possible quality of life for Detroit's older citizens. Departmental staff plan and conduct forums, workshops, programs and activities regarding issues of importance to seniors. Long-term strategies for improving the quality of life are developed and implemented by the department or through private or public collaborations.

The Department operates a telephone information and assistance service, sponsors a variety of educational forums and special events, develops reports on housing, health services, transportation and other concerns of senior citizens. Public/private collaborations, advocacy and service coordination are provided through a senior citizens action network.

The 2003-04 Recommendation includes the Consumer Advocacy Division of the Former Consumer Affairs Department. The division provides consumer education and information and works to resolve disputes between consumers and businesses. The education mission will be carried out

through the publication and distribution of pamphlets, articles and newsletters. Information will be disseminated through public speaking, lectures, classes, media announcements and individual replies to questions that come in by phone or mail.

MAJOR INITIATIVES

To increase community awareness and recognition of senior citizens, the Department will continue to sponsor and assist in the planning of many activities: Centenarian Luncheon, Mayor's Picnic/Senior Power Day, Mayor's Senior Appreciation Day, Community Outreach Service Team (COST) meetings and Mayor's Holiday Gala.

PLANNING FOR THE FUTURE

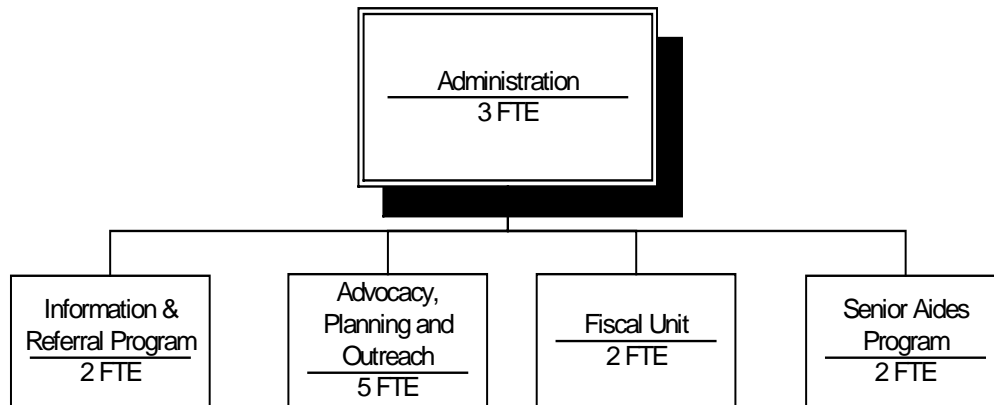
The Department will increase efforts in areas affecting the elderly special needs population: interdepartmental and inter-agency liaison participation to increase service coordination; collaborative resource development; consolidated research efforts for needs assessments and project evaluations; and technical assistance for providers and network coalitions.

The Senior Citizens Department has launched its "Let the Light of Wisdom Shine" campaign. The campaign will focus on awareness of local, state and federal issues and Seniors' ongoing involvement in those issues. The Safe Streets Initiative stays the same. The Senior Citizens Department through its "Let the Light of Wisdom Shine" campaign will continue contacting seniors throughout the city and encourage them to get involved. Their participation reaches its peak between the hours of 7:00 a.m. to 9:00

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a.m. and 2:00 p.m. to 4:00 p.m. by looking out windows watching the streets, turning on

porch lights in the pre-dawn morning and volunteering for patrol.



PERFORMANCE GOALS, MEASURES AND TARGETS

| Goals: Measures | 2001-02 Actual | 2002-03 Projection | 2003-04 Target |
|---|-------------------|-----------------------|-------------------|
| Advocate federal, state and local policies/partnerships that will maximize the welfare of Detroit's elderly: Senior Commission Meetings | 8 | 12 | 12 |
| Conduct community outreach activities to ascertain unmet needs and to inform about programs, policies and legislation affecting elderly entitlements/services: Media information presentations | 5 | 6 | 6 |
| Provide accurate, user-friendly, efficient info/referral: Number of Units of Service | 5,400 | 5,400 | 5,400 |
| Maximize resources for high quality/efficient services: Interdepartmental coordination meetings | 45 | 45 | 45 |
| Enhance consumer safety: Complaints investigated | 900 | 900 | 900 |
| Complaints resolved | 800 | 800 | 800 |

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EXPENDITURES

| | 2001-02 Actual Expense | 2002-03 Redbook | 2003-04 Mayor's Budget Rec | Variance | Variance Percent |
|--------------------|------------------------------|---------------------|----------------------------------|-------------------|---------------------|
| Salary & Wages | \$ 975,160 | \$ 543,099 | \$ 650,861 | \$ 107,762 | 20% |
| Employee Benefits | 240,421 | 265,991 | 378,056 | 112,065 | 42% |
| Prof/Contractual | 45,687 | 706,500 | 742,500 | 36,000 | 5% |
| Operating Supplies | 6,260 | 9,450 | 9,650 | 200 | 2% |
| Operating Services | 182,156 | 175,576 | 193,662 | 18,086 | 10% |
| Capital Equipment | - | - | - | - | 0% |
| Other Expenses | 555,692 | 469,957 | 564,019 | \$ 94,062 | 20% |
| TOTAL | \$ 2,005,376 | \$ 2,170,573 | \$ 2,538,748 | \$ 368,175 | 17% |
| POSITIONS | 10 | 11 | 14 | \$ 3 | 27% |

REVENUES

| | 2001-02 Actual Revenue | 2002-03 Redbook | 2003-04 Mayor's Budget Rec | Variance | Variance Percent |
|--------------------|------------------------------|---------------------|----------------------------------|-------------------|---------------------|
| Grant Shared Taxes | \$ 830,745 | \$ 873,185 | \$ 1,083,185 | \$ 210,000 | 19% |
| Contrib/Transfers | 296,396 | 155,088 | 155,088 | - | 0% |
| TOTAL | \$ 1,127,141 | \$ 1,028,273 | \$ 1,238,273 | \$ 210,000 | 17% |

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